

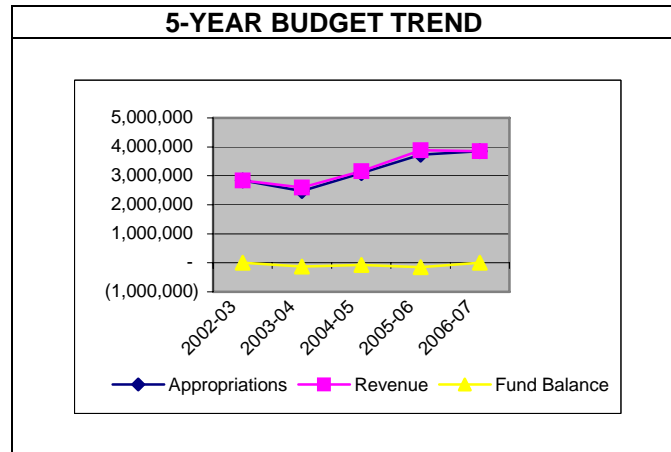
CAL-ID Program

DESCRIPTION OF MAJOR SERVICES

CAL-ID funding is used for the operating expenses of the Inland Empire Regional Automated Fingerprint Identification System (AFIS), and reimburses general fund expenditures for salaries and benefits. The budget unit is funded from joint trust contributions by all local contracting municipal agencies.

There is no staffing associated with this budget unit.

BUDGET HISTORY



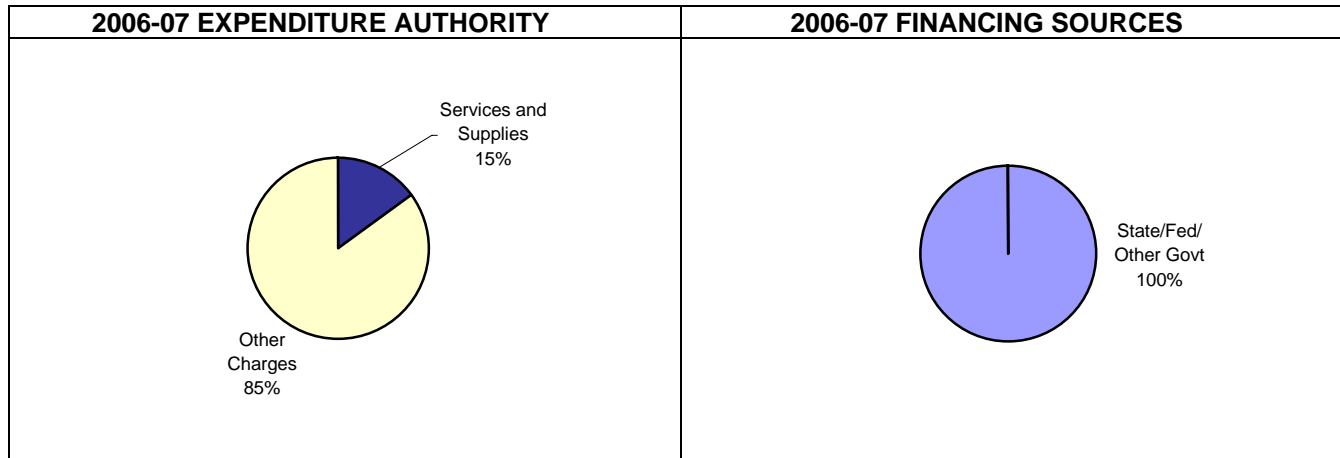
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	1,814,638	2,344,631	2,379,684	3,992,391	3,081,101
Departmental Revenue	1,686,338	2,395,342	2,297,244	4,147,991	3,236,584
Fund Balance				(155,600)	

Expenditures are less than budget due to reduced transfers to reimburse the general fund for salaries, resulting from vacancies in crime lab positions. Actual revenue is also lower because the trust fund reimbursed fewer expenditures.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: CAL-ID Program

BUDGET UNIT: SDA SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	454,670	333,207	407,973	359,497	452,700	580,200	127,500
Equipment	129,990	388,566	66,288	559,997	300,000	500,000	200,000
Vehicles	-	-	10,215	-	11,000	11,000	-
Transfers	1,229,978	1,622,858	1,895,208	2,161,607	2,968,406	2,759,431	(208,975)
Total Appropriation	1,814,638	2,344,631	2,379,684	3,081,101	3,732,106	3,850,631	118,525
Departmental Revenue							
State, Fed or Gov't Aid	1,685,348	2,395,342	2,297,244	3,236,584	3,887,706	3,850,631	(37,075)
Other Revenue	990	-	-	-	-	-	-
Total Revenue	1,686,338	2,395,342	2,297,244	3,236,584	3,887,706	3,850,631	(37,075)
Fund Balance					(155,600)	-	155,600

In 2006-07, the department will incur increased costs in services and supplies, and equipment, as approved by the RAN Board. These costs are reflected in the Change From 2005-06 Final Budget column, and corresponding revenue directly offsets all claimable costs.

FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.

